

Budget Bulletin**CORRECTIONS (ADULT AND YOUTH)**
(General Fund)**FY 2004**

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

Total Budget -- FY 2004

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
1 FY 2003 Appropriations	\$248,412,300	\$248,412,300	\$0
2 Less One-time FY 2003 Appropriations	2,900,000	2,900,000	0
3 FY 2003 IT Reduction Allocation	(198,000)	(198,000)	0
4 Retirement funding allocation from Finance	(437,000)	(437,000)	0
5 FY 2004 Base Budget Reductions (see detail below)	0	(9,390,300)	(9,390,300)
6 FY 2004 Base Budget	\$250,677,300	\$241,287,000	(\$9,390,300)
7 FY 2004 Ongoing and Onetime Increases (see detail below)	5,578,800	4,745,100	(833,700)
8 FY 2004 Total Budget	\$256,256,100	\$246,032,100	(\$10,224,000)
9 Budget Reductions - FY 2004			
10 Adult Corrections			
11 Programs and Operations			
12 Lone peak operations	\$0	(\$1,173,200)	(\$1,173,200)
13 Add funding to avoid closing Lone Peak	0	\$1,200,000	1,200,000
14 Terminate diagnostic eval.-requires statute chg.	0	(750,000) (3)	(750,000)
15 AP & P treatment contracts	0	(200,000)	(200,000)
16 Training staff reduction (6 FTE)	0	(270,000)	(270,000)
17 Administrative cuts (12 FTE)	0	(500,000)	(500,000)
18 Base budget cut	0	(2,560,500)	(2,560,500)
19 Promontory bond reduction	0	(922,400) (4)	(922,400)
20 Workforce services contract	0	(100,000)	(100,000)
21 Reduce inmate payroll by lowering hourly pay from 40 cents to 31 cents	0	(300,000)	(300,000)
22 Eliminate Class A supervision (exclude sex and violent offender) 10 FTE	0	(450,000)	(450,000)
23 PSI format changed to Class B short format	0	(400,000)	(400,000)
24 <i>Adult Corrections - Budget Reductions</i>	\$0	(\$6,426,100)	(6,426,100)
25 Board of Pardons and Parole			
26 Computer software	0	(16,300)	(16,300)
27 <i>Board of Pardons - Budget Reductions</i>	0	(16,300)	(16,300)
28 Youth Corrections			
29 Services			
30 Additional revenue collections-replaces General Fund	0	(296,800)	(296,800)
31 Training of staff	0	(150,000)	(150,000)
32 Training replacement costs	0	(50,000)	(50,000)
33 Motor pool (4 vehicles)	0	(14,400)	(14,400)
34 Close Mill Creek Cottage (10 beds and 12 FTE)	0	(345,800)	(345,800)
35 Cedar City work program (1 FTE)	0	(37,000)	(37,000)
36 Genesis (20 beds and 12 FTE)	0	(501,600)	(501,600)
37 Eliminate rural office techs (3 FTE)	0	(86,400)	(86,400)
38 Close Price O&A (8 beds and 7 FTE)	0	(307,000)	(307,000)
39 Cache County Diversion (2 FTE)	0	(78,000)	(78,000)
40 Eliminate secretarial, trainers, and seasonal positions (7 FTE)	0	(270,300)	(270,300)
41 Electronic monitoring (61 youth and 2 FTE)	0	(140,000)	(140,000)
42 Case managers (3 FTE)	0	(148,000)	(148,000)
43 Administration (.5 FTE)	0	(32,500)	(32,500)
44 State supervision (69 clients)	0	(478,500)	(478,500)
45 Youth Parole Authority			
46 Administrative and program reductions	0	(11,600)	(11,600)
47 <i>Youth Corrections - Budget Reductions</i>	0	(2,947,900)	(2,947,900)
48 Subtotal Budget Reductions - FY 2004	\$0	(\$9,390,300)	(\$9,390,300)
49 Ongoing Budget Adjustments			
50 Adult Corrections - Department-wide Items			
51 Benefit rate adjustments	\$2,804,400	\$2,918,900	\$114,500
52 Internal service fund adjustments	348,600	329,000	(19,600)
53 Adult Corrections - Divisions			
54 County jail contracting core rate increase	856,900	0	(856,900)

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55 Voyeurism Amendments (HB 129; SB 2, Item 15)	0	25,000	25,000
56 Fraudulent Use of Credit Card Number (SB 42; SB 2, Item 16)	0	62,000	62,000
57 Drug sniffing dogs to detect illegal drugs in the prison (SB 2; Item 16-A)	0	12,900	12,900
58 Jail reimbursement core rate increase	286,400	0	(286,400)
59 <i>Adult Corrections - Ongoing Budget Increases</i>	<i>4,296,300</i>	<i>3,347,800</i>	<i>(948,500)</i>
60 Board of Pardons and Parole - Department-wide Items			
61 Benefit rate adjustments	42,600	51,700	9,100
62 Internal service fund adjustments	6,000	5,100	(900)
63 <i>Board of Pardons and Parole - Ongoing Budget Increases</i>	<i>48,600</i>	<i>56,800</i>	<i>8,200</i>
64 Youth Corrections - Division-wide Items			
65 Benefit rate adjustments	746,800	799,500	52,700
66 Internal service fund adjustments	10,100	5,200	(4,900)
67 FY 2004 adjustment for extra working day	0	0	0
68 Youth Corrections - Programs			
69 Canyonlands facility operating costs	300,000	0 (5)	(300,000)
70 Washington County facility operating costs	269,100 (1)	0 (5)	(269,100)
71 Medicaid match rate change	(114,500)	0	114,500
72 Partial funding switch for Genesis work camp	(569,100) (2)	0	569,100
73 <i>Youth Corrections - Ongoing Budget Increases</i>	<i>642,400</i>	<i>804,700</i>	<i>162,300</i>
74 Subtotal Ongoing Budget Adjustments	\$4,987,300	\$4,209,300	(\$778,000)
75 One-time Budget Increases			
76 Adult Corrections			
77 FY 2004 adjustment for extra working day	\$456,000	\$400,900	(\$55,100)
78 Board of Pardons and Parole			
79 FY 2004 adjustment for extra working day	7,400	9,100	1,700
80 Youth Corrections			
81 FY 2004 adjustment for extra working day	128,100	125,800	(2,300)
82 Subtotal One-time Budget Increases	\$591,500	\$535,800	(\$55,700)
83 Total Budget Adjustments	\$5,578,800	(\$4,645,200)	(\$10,224,000)

Notes:

- (1) The building block for the Washington County facility reduced in half from the governor's original recommendation to reflect the new construction schedule.
 (2) The funding switch for the Genesis work camp has been reduced by \$269,000 to account for the revised budget recommendation for the Washington Co. facility.
 (3) The legislature appropriated \$750,000 in one-time funding from the Crime Victim Reparations Fund to restore funding for the diagnostic unit.
 (4) The legislature recommends that DFCM be responsible for the \$922,400 lease payment for the Promontory Facility at Draper.
 (5) The legislature appropriated \$569,100 from the Youth Crime Victims Restitution Account to fund the Canyonlands and Washington County youth facilities.

